

Department of Environmental Quality - Personal Services Reduction

	<u>2008</u>	<u>2009</u>	<u>Biennium</u>
Central Management	(71,222)	(72,552)	(143,774)
Personal Services	2,848	2,903	5,751
Vacancy Savings	(16,025)	(15,236)	(31,261)
Indirects	Total	(84,399)	(84,885)
General Fund	(19,688)	(20,724)	(40,412)
State Special	(44,692)	(44,312)	(89,005)
Federal Fund	(20,019)	(19,849)	(39,867)
Total	Total	(84,399)	(84,885)
			(169,284)

	<u>2008</u>	<u>2009</u>	<u>Biennium</u>
Planning	(162,875)	(164,586)	(327,461)
Personal Services	6,511	6,584	13,095
Vacancy Savings	(36,647)	(34,563)	(71,210)
Indirects	Total	(193,011)	(192,565)
General Fund	(45,836)	(45,321)	(91,157)
State Special	(26,001)	(25,894)	(51,895)
Federal Fund	(121,173)	(121,350)	(242,523)
Total	Total	(193,011)	(192,565)
			(385,576)

	<u>2008</u>	<u>2009</u>	<u>Biennium</u>
Permitting	(162,875)	(164,586)	(327,461)
Personal Services	6,511	6,584	13,095
Vacancy Savings	(36,647)	(34,563)	(71,210)
Indirects	Total	(193,011)	(192,565)
General Fund	(45,836)	(45,321)	(91,157)
State Special	(26,001)	(25,894)	(51,895)
Federal Fund	(121,173)	(121,350)	(242,523)
Total	Total	(193,011)	(192,565)
			(385,576)

	<u>2008</u>	<u>2009</u>	<u>Biennium</u>
Petro Board	(162,875)	(164,586)	(327,461)
Personal Services	6,511	6,584	13,095
Vacancy Savings	(36,647)	(34,563)	(71,210)
Indirects	Total	(193,011)	(192,565)
General Fund	(45,836)	(45,321)	(91,157)
State Special	(26,001)	(25,894)	(51,895)
Federal Fund	(121,173)	(121,350)	(242,523)
Total	Total	(193,011)	(192,565)
			(385,576)

	<u>2008</u>	<u>2009</u>	<u>Biennium</u>
Enforcement	(34,578)	(34,108)	(68,686)
Personal Services	1,383	1,367	2,750
Vacancy Savings	(7,780)	(7,163)	(14,943)
Indirects	(40,975)	(39,904)	(80,879)
General Fund	2008	2009	
GF	(16,329)	(15,902)	(32,230)
SSR	(10,068)	(9,804)	(19,018)
FED	(14,579)	(14,198)	(28,777)
	(40,975)	(39,903)	(80,025)
Total	Total	(14,275)	(14,162)
			(28,436)

EXHIBIT 1
DATE 1/16/07